

**Notice of a Meeting of
The Baraboo-Wisconsin Dells Regional Airport Commission**

Date and Time: Tuesday, December 3, 2019, 11:00 AM
Location: City Hall, Room 205, 101 South Blvd. Baraboo, WI 53913
Commissioners Noticed: Baraboo: Michael Palm and Village of Lake Delton: Mark Whitfield
Others Noticed: Edward Geick, Kay Mackesey, Media, Tom Diehl, Bill Murphy, John Webb, Emily Truman, Richard Cross, Bureau of Aeronautics (Kimm Kaarto), Brandon Scott

1. **CALL MEETING TO ORDER**
 - a. Roll Call of Membership
 - b. Note Compliance with the Open Meeting Law
 - c. Approval of minutes from October 16, 2019
 - d. Approval of the agenda
2. **APPEARANCES/PRESENTATIONS** - None
3. **PUBLIC COMMENT**
4. **ACTION ITEMS**
 - a. Discussion of New FBO for Phoenix Services
 - b. Discussion and approval of Airport Manager
 - c. Discussion and possible recommendation on property located at E11110 N. Reedsburg Road
6. **INFORMATION ITEMS**
 - a. Report from Airport Manager
 - b. Report from Bill Murphy, FBO
 - c. Airport Budget Reports and Balance Sheets
 - d. Airport Budget for 2020
 - e. Next Meeting Date: March, 2020 – Date to be determined
7. **ADJOURNMENT**

Posted 11/19/2019 by D.Munz

PLEASE TAKE NOTICE that any person who has a qualifying disability as defined by the Americans with Disabilities Act that requires the meeting or materials at the meeting to be in an accessible location or format, should contact the Baraboo City Clerk, 101 South Blvd, Baraboo, WI, or phone 608-355-2700, during regular business hours at least 48 hours before the meeting so that reasonable arrangements can be made to accommodate each request.

FOR INFORMATION ONLY AND NOT A NOTICE TO PUBLISH

Draft – Subject to Change 10-22-19

Baraboo-Wisconsin Dells Airport Commission

October 16, 2019

Present: Michael Palm (Baraboo), Mark Whitfield (Village of Lake Delton). Absent: none. Also Present: Ed Geick (Airport Manager), Brandon Scott

The owner representatives met at the Baraboo City Hall, 101 South Blvd, Baraboo.

The meeting was called to order by Palm at 10:30 AM and roll call was noted by Geick of those present. Compliance of the Open Meeting Law was noted by Palm.

Previous Minutes

Approval of the meeting minutes of August 2, 2019. A motion was made by Whitfield, seconded by Palm and approved unanimously.

Approve Agenda

Moved by Whitfield, seconded by Palm and carried unanimously to approve the agenda.

Action Items

2. APPEARANCES/PRESENTATIONS - None

3. PUBLIC COMMENT –

A. Brandon Scott presented himself to the Commission as a potential future FBO operating a helicopter service at B-WD Airport. He had no business to conduct today other than to introduce himself.

4. ACTION ITEMS

a. Discussion and approval of Gas Line Extension

Mr. Geick presented plans submitted by Alliant Energy for a gas line to service several hangers east of Voltz Rd. A plan is attached. The cost is \$4234 and part of that cost will be refunded as new customers are added. A motion was made by Palm, seconded by Whitfield and carried unanimously to approve of the expenditure.

b. Discussion and approval of FY2020 Budget

Mr. Geick presented the FY2020 budget. The proposed budget will be \$166,667. The contributions from the Village and City would increase from \$35,175 to \$39,897 in 2020.

The changes in the budget include funds for additional paving for new hangers, fuel tank for local operations, snow and ice control and the Fuel System replacement project local cost share.

c. Discussion of Airport Manager position

Ed Geick discussed with the Commission his pending retirement at the end of the year and the options for the Manager's position. He currently spends 5-10 hours per month on Airport business. The estimated cost for that time is approximately \$6,000. The City Attorney and the City Engineer also allocate some cost to the Airport under professional services for their work on leases and new building plans. Ed was instructed to develop the idea further and bring back a report for the next meeting of the Commission.

Report from the Airport Manager, Ed Geick

Draft – Subject to Change 10-22-19

New hangers that have been built or are in the process of construction are Lot 43, Lot 47, Lot 48 and Lot 42.

- b. Report from Bill Murphy, FBO
No report
- c. Review of Budget Reports and Balance Sheets
The Commissioners reviewed the budget reports. No action was necessary.

5. **Next Meeting Date:** To be announced later.

ADJOURNMENT: A motion was made by Whitfield, seconded by Palm and unanimously approved to adjourn at 10:50 AM.

Ed Geick
City Administrator/Airport Manager



City of Baraboo
Ed Geick, City Administrator

Thursday November 14, 2019

Ed,

I was made aware of the possibility of the Airport Commission contracting out for the administrative services after your retirement from the City of Baraboo. As requested, I am submitting a proposal for the Sauk County Development Corporation to contract for the administrative duties at the Baraboo Dells airport.

As Executive Director of SCDC, I would be the responsible party for the contract but would be supported by my assistant for some duties. While I am not aware of the details, it is my understanding that is the typical administrative duties of an airport manager, such as hanger leases, Commission meeting organization, working with the Commission of the six-year plan, etc.

I have experience with an airport of this size, having served for 14 years on the Platteville Airport Commission from 2000 to 2011 as a City of Platteville Council member and again from 2013 to 2016 as a citizen member. In that capacity we developed hanger and land leases, negotiated cropland rental (the airport owned 460 acres of land), as well as management and FBO contracts.

During my time on the Commission, the airport grew from a \$60,000 budget to a \$450,000+ operation with many improvement projects completed during that time. These included six-bay and ten-bay hangers owned by the airport, as well as five private hangers. We also improved runways, lighting, taxiways, and installed an AWOS system.

I would love to meet with the Commission at their next meeting and explore the possibility of taking on these duties.

Edward L. White
Executive Director, SCDC

Assets:	October 31, 2019	December 31, 2018
<i>Current Assets:</i>		
Cash	\$ 56,803.57	\$ 34,687.26
Deferred Assessment Offset	(1,721.00)	(1,721.00)
Accounts Receivable	1,801.58	3,421.63
Prepaid Expenses	-	2,471.87
Advance to Airport Capital Fd	-	-
<i>Total Current Assets</i>	56,884.15	38,859.76
Total Assets	\$ 56,884.15	\$ 38,859.76
Liabilities and Fund Equity:		
<i>Liabilities:</i>		
Accounts Payable	\$ -	\$ 5,113.81
Deferred Revenue	-	60.92
Advance from General	-	-
<i>Total Liabilities</i>	-	5,174.73
<i>Fund Equity:</i>		
Fund Balance	31,213.16	(2,471.87)
Non-Spendable Prepaid Expenses	2,471.87	2,471.87
Net Revenues/(Expenditures)	23,199.12	33,685.03
<i>Total Fund Equity</i>	56,884.15	33,685.03
Total Liabilities and Fund Equity	\$ 56,884.15	\$ 38,859.76

Airport Fund 630

**Income Statement with Comparison to Budget
For The Ten Months Ending October 31, 2019**

Revenues:	Current Month	Year to Date	Budget	Percentage of Budget
Federal Transportation Grant	\$ -	\$ -	\$ -	-
Local Transportation Aid	-	-	-	-
Gas Sales	957.72	8,277.04	6,100.00	135.69
Landing Fee	353.40	3,445.65	4,000.00	86.14
Appropriations_ County	-	4,100.00	4,100.00	100.00
Appropriations- City	-	70,350.00	70,350.00	100.00
Appropriations- Owners	-	-	70,350.00	-
Interest on Investments	-	106.09	700.00	15.16
Rents and Leases	1,457.34	14,573.40	18,000.00	80.96
Ag Land Rental	6,600.00	13,200.00	14,000.00	94.29
Hangar Lot Lease	-	25,863.34	20,000.00	129.32
Hangar Keeper Fee	-	-	-	-
Hangar rental	-	-	-	-
Sale of Assets	500.00	500.00	5,000.00	10.00
Insurance Recoveries	-	-	-	-
Refund of Prior Years Expense	-	-	-	-
Miscellaneous Income	73.96	1,637.50	200.00	818.75
Proceeds from Notes	-	-	-	-
Fund Balance Applied	-	-	-	-
Total Revenues	\$ 9,942.42	\$ 142,053.02	\$ 212,800.00	66.75
Expenditures:				
<i>Airport</i>				
Wages	\$ 589.48	\$ 5,705.52	\$ 9,750.00	58.52
Social Security	43.33	418.69	726.00	57.67
Retirement	46.87	453.75	775.00	58.55
Health Insurance	89.34	951.78	1,528.00	62.29
Life Insurance	-	-	3.00	-
Income Continuation	-	-	18.00	-
Contracted Services	3,470.41	34,704.10	41,500.00	83.62
Publishing	-	37.54	-	-
Professional Services	-	10,305.00	5,000.00	206.10
Telephone	61.07	543.57	750.00	72.48
Electricity	477.71	4,973.63	6,700.00	74.23
Heat	13.27	1,054.91	800.00	131.86
Repair & Maint Serv-Equipment	-	10,254.06	9,627.00	106.51
Fuel Station Maintenance	-	493.50	2,200.00	22.43
Repair & Maint Serv-Buildings	-	-	873.00	-
Special Services	-	2,285.25	2,200.00	103.88
DOT Maintenance Agreement	-	-	-	-
Repair & Maint Serv-Facilities	-	-	4,000.00	-
Snow Removal & Mowing	-	-	-	-

Airport Fund 630

Income Statement with Comparison to Budget (Continued)

For The Ten Months Ending October 31, 2019

Expenditures (Continued):	Current Month	Year to Date	Budget	Percentage of Budget
<i>Airport (Continued)</i>				
Lighting Repairs	-	-	3,100.00	-
Runway & Taxi Repairs	-	700.00	5,000.00	14.00
Road Repair	-	-	-	-
Other Contracted Services	-	-	-	-
Office Supplies	-	33.07	50.00	66.14
Publications. Training. Dues	-	-	240.00	-
Travel	-	-	60.00	-
Operating Supplies	-	-	300.00	-
Gas. Diesel. Oil. Grease	257.23	3,656.59	4,500.00	81.26
Repair & Maint Materials	-	448.60	2,000.00	22.43
Repair & Maint - Buildings	-	-	3,500.00	-
Other Supplies & Expense	-	-	2,500.00	-
Small Equipment Purchase	-	-	500.00	-
Insurance	-	8,155.97	7,300.00	111.73
Rents and Leases	-	-	-	-
Depreciation	-	-	-	-
Extraordinary Expense	-	-	-	-
Equipment Purchases	-	26,950.00	26,950.00	100.00
Land or Land Improvements	2,494.37	2,494.37	-	-
Building Improvements	-	-	-	-
Facilities Improvements	4,234.00	4,234.00	-	-
Equipment Replacement	-	-	-	-
Cost Allocation	-	-	-	-
Total Airport	\$ 11,777.08	\$ 118,853.90	\$ 142,450.00	83.44
<i>Principal on Notes</i>				
Principal	\$ -	\$ -	\$ -	-
Total Principal on Notes	\$ -	\$ -	\$ -	-
<i>Interest on Notes</i>				
Interest	\$ -	\$ -	\$ -	-
Cost Reallocation	-	-	-	-
Total Interest on Notes	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 11,777.08	\$ 118,853.90	\$ 142,450.00	83.44
Net Revenues/(Expenditures)	\$ (1,834.66)	\$ 23,199.12	\$ 70,350.00	

City of Baraboo
 Airport Capital Imprvmnt Fund Fund 632
 Balance Sheets
 October 31, 2019 and December 31, 2018

8 of 22

Assets:	<u>October 31, 2019</u>	<u>December 31, 2018</u>
<i>Current Assets:</i>		
Cash	\$ 76,502.38	\$ 70,689.81
Due from State	56,695.26	56,695.26
Due from Other Cities. Village	-	-
<i>Total Current Assets</i>	<u>133,197.64</u>	<u>127,385.07</u>
Total Assets	<u><u>\$ 133,197.64</u></u>	<u><u>\$ 127,385.07</u></u>
Liabilities and Fund Equity:		
<i>Liabilities:</i>		
Accounts Payable	\$ -	\$ 2,616.65
Due to State	-	-
Advance from Airport Operating	-	-
<i>Total Liabilities</i>	<u>-</u>	<u>2,616.65</u>
<i>Fund Equity:</i>		
Fund Balance	124,768.42	(210,855.99)
Net Revenues/(Expenditures)	8,429.22	335,624.41
<i>Total Fund Equity</i>	<u>133,197.64</u>	<u>124,768.42</u>
Total Liabilities and Fund Equity	<u><u>\$ 133,197.64</u></u>	<u><u>\$ 127,385.07</u></u>

City of Baraboo
 Airport Capital Imprvmnt Fund Fund 632
 Income Statement with Comparison to Budget
 For The Ten Months Ending October 31, 2019

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Revenues:	Current Month	Year to Date	Budget	Percentage of Budget
Federal Transportation Grant	\$ -	\$ -	\$ 150,000.00	-
Local Transportation Aid	-	-	8,333.00	-
Appropriations	-	-	-	-
Appropriations- City	-	4,167.00	-	-
Airport Appropriations-Owners	-	4,167.00	8,334.00	50.00
Interest on Investments	-	95.22	-	-
Sale of Assets	-	-	-	-
Insurance Recoveries	-	-	-	-
Refund of Prior Years Expense	-	-	-	-
Total Revenues	\$ -	\$ 8,429.22	\$ 166,667.00	5.06
Expenditures:				
Interest on Notes				
Interest	-	-	-	-
Total Interest on Notes	\$ -	\$ -	\$ -	-
Capital Losses				
Other Supplies & Expense	-	-	-	-
Total Capital Losses	\$ -	\$ -	\$ -	-
Airport				
Wages	-	-	-	-
Social Security	-	-	-	-
Retirement	-	-	-	-
Health Insurance	-	-	-	-
Equipment Purchases	-	-	-	-
Land or Land Improvements	-	-	-	-
Building Improvements	-	-	-	-
Facilities Improvements	-	-	166,667.00	-
Facilities Improvements-Contra	-	-	-	-
Total Airport	\$ -	\$ -	\$ 166,667.00	-
Total Expenditures	\$ -	\$ -	\$ 166,667.00	-
Net Revenues/(Expenditures)	\$ -	\$ 8,429.22	\$ -	

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Interest on Investments	-	106.09	700.00	15.16
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Hangar rental	-	-	-	-
Sale of Assets	500.00	500.00	5,000.00	10.00
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Refund of Prior Years Expense	-	-	-	-
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Airport Fund 630

Income Statement with Comparison to Budget (Continued)

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Advance from Airport Operating	-	-
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Insurance Recoveries	-	-	-	-
Refund of Prior Years Expense	-	-	-	-
Total Revenues	\$ -	\$ 8,429.22	\$ 166,667.00	5.06
Expenditures:				
<i>Interest on Notes</i>				
Interest	-	-	-	-
<i>Total Interest on Notes</i>	\$ -	\$ -	\$ -	-
<i>Capital Losses</i>				
Other Supplies & Expense	-	-	-	-
<i>Total Capital Losses</i>	\$ -	\$ -	\$ -	-
<i>Airport</i>				
Wages	-	-	-	-
Social Security	-	-	-	-
Retirement	-	-	-	-
Health Insurance	-	-	-	-
Equipment Purchases	-	-	-	-
Land or Land Improvements	-	-	-	-
Building Improvements	-	-	-	-
Facilities Improvements	-	-	166,667.00	-
Facilities Improvements-Contra	-	-	-	-
<i>Total Airport</i>	\$ -	\$ -	\$ 166,667.00	-
Total Expenditures	\$ -	\$ -	\$ 166,667.00	-
Net Revenues/(Expenditures)	\$ -	\$ 8,429.22	\$ -	

Properties

Communities

Agents

Company

E11110 N Reedsburg Rd

Baraboo, WI

MLS # 1866381 PIN # 30450

\$174,900

Active

Photos

Map

Satellite view



Virtual Tour

Listed by First Weber Realtors

Description

Well located Commercially zoned pole shed situated on almost 2 acres with heat and air conditioning, 2 overhead doors, 1 10x10, 1 12x12. Approximately 13.5 clearance inside the building. Seller is motivated! This is a former location of a pattern design business which employed 10 people when it was operational.

Details

Ask a question or request a showing

☐ Request showing☒ Ask a Question

First name:

Last name:

Email address:

Phone (optional):

Question/preferred date and time for showing:

I'm looking at E11110 N Reedsburg Rd and would like some more information.

[Send question/request](#)

Save

Share

Print

**Listed by
First Weber Realtors**

Features Commercial/Business

RE For Sale: Yes	Bus. For Sale: No
Lease Only: No	# of Stories: 1
Approx Bldg Dim: 30x60	Ann. Rent/Sq.Ft.: 0.0
Bldg Gross Sq.Ft.: 1800	Net Leasable Sq.Ft.: 0
Ceiling Height Ft. Min: 0	Ceiling Height Ft. Max: 0
# of Loading Docks: 0	Onsite Parking: 10
Parking fees/Mo: 0	Heat/Cool: Central air, Forced air
Fuel: Liquid propane	Water/Sewer: Non-Municipal/Prvt dispos, Well
Tenant Pays: N/A	Lease Type: None
Features: 3 phase electric, Inside storage, Overhead doors, Private Restrooms, Private office(s)	Taxes: \$1,799

Tom Gavin, Manager
Reedsburg

Mobile: 608-963-2216
Mobile: 608-963-2216
tfgavin@firstweber.com

1 total reviews

[More](#)

Estimate your monthly mortgage payment

Purchase price:

174900

Down payment %:

Loan term

30 yrs.

Interest rate

5.00 %

Payment estimate

How much can I borrow?

[Affordability Calculator](#)[Today's Rates](#)

Similar properties nearby:

New FBO Proposal

Phoenix Flight Services

PROPOSAL SUBMISSION

This proposal is being submitted to the members of the Baraboo-Dells Airport Commission on the Nineteenth day of November 2019.

Questions concerning this proposal may be directed to Brandon Scott at 608.434.9944 or via e-mail at armyaviator86@gmail.com

ABOUT THE OWNER

Phoenix Flight Services is the dream of owner Brandon Scott. As a helicopter pilot with the WIARNG, Brandon discovered his passion was being a professional pilot. In 2017, Brandon decided to combine his passion for aviation with a desire to own his own business. As he explored the potential customer base, Brandon discovered that there was a need for a diversified aviation services provider in the Baraboo-Dells area to provide tour flights, drone services, and other unique aviation services.

Brandon Scott is a rated UH-60M Blackhawk helicopter pilot and is 10-year veteran of the Wisconsin Army National. In 2011, Brandon attended Army flight school at Fort Rucker, Alabama for 16 months. After graduating in June of 2012, Brandon returned to Wisconsin and served as a pilot with the 1-147th Aviation Battalion located in Madison, Wisconsin. Brandon is a 500+ hour helicopter pilot and holds his Commercial Rotary Wing Certificate through the Federal Aviation Administration.

Brandon is a member of several professional aviation associations to include the Experimental Aircraft Association (EAA), Aircraft Owner and Pilot Association (AOPA), Helicopter Association International (HAI), and the Army Aviation Association of America (AAAA). From 2012-2014, Brandon worked at the Experimental Aircraft Association in Oshkosh where, among other duties, he was an assistant airport manager. All told, Brandon has ten (10) years of experience in the aviation industry.

Brandon completed the Entrepreneurial Training Program (ETP) hosted through the Small Business Development Center (SBDC) located the University of Wisconsin – Madison School of Business. The in-depth business plan and financial projections he created as a requirement of the program were reviewed and approved by the State Small Business Development Center Office.

COMPANY BACKGROUND

Phoenix Flight Services is a start-up aviation services business that will be based out of the Baraboo-Dells Airport. Phoenix Flight Services will provide full spectrum aviation-based services to the general public, private companies, and government agencies, among other entities. Primary services provided will focus on aerial sightseeing tours of the Baraboo-Wisconsin Dells area, while secondary services will revolve around offering diversified drone services. Tertiary services will be based around specialty and contract

flight services. Funding will be required in order to begin operations, with the majority of funds being utilized for aircraft and hangar acquisition or leasehold improvements.

Phoenix Flight Services will set itself apart from area competition by providing dedicated, year-round service to the greater Baraboo-Dells area. Rapid growth will be facilitated through strategic partnerships with local business, resorts, government agencies, and law enforcement. An unwavering focus on customer engagement and satisfaction will solidify a steadfast client base. Perhaps most importantly, Phoenix Flight Services will distinguish itself by becoming an indispensable asset in its community, honoring those who have served our country, and aiding to inspire the next generation of aviators.

MARKET OPPORTUNITY

In the last five (5) years, both the aerial sightseeing and specialty flight industries have experienced steady growth. This is due largely to improvement in the economy, coupled with increased per capita income of the average consumer. This has led consumers to take an increased number of vacations, with a correlated increase in spending in order to experience as much as possible in a short amount of time. This is where aerial sightseeing comes in to play, as the service allows vacationers to make the most out of their valuable time and experience as much as possible in a relatively short amount of time.

Both domestic and international travelers voyage to the Baraboo-Dells area throughout the course of any given year, with a “high season” starting just before Memorial Day and ending just after Labor Day. Visitors to the Baraboo-Dells are steady throughout the year, with many loyal vacationers returning to the area annually. With proper marketing and customer care, it is anticipated that a similarly loyal and steady customer base from the area will discover and utilize Phoenix Flight Services. It is projected that within the next five (5) years, that global tourism is expected to continue to grow, which will expand the tour flight industry’s customer base.

In the greater Baraboo-Dells area, potential customers and clients lack a dedicated aerial services provider with year-round services. Customer interviews revealed an overall sense frustration with lack of scheduling availability and access to the current tour provider serving the area. Research suggests that if customers are given the means to get to a service provider without having to drive themselves (*i.e. a shuttle from their hotel*) and open scheduling availability (*i.e. having services provided daily throughout any given week*), that they would be highly likely to utilize an aerial sightseeing tour. Competition in the area does not offer these amenities, but it is Phoenix Flight Service’s intent to offer these, along with other, services to enhance customer experience and grow its customer base.

Phoenix Flight Services will provide customers and clients with a full-service experience. This means providing dedicated service to the Baraboo-Dells area, with open scheduling options to cater to customer needs. A shuttle service will provide customers with no hassle travel to and from the Baraboo-Dells Airport, where Phoenix Flight Services will be located. Phoenix Flight Services will remain open year-round to provide customers and clients alike with a full spectrum of services on demand.

BASE OF OPERATIONS

It is the intent of Phoenix Flight Services to set up its base of operations at the Baraboo-Dells Airport (KDLL). Based on market research and geographic location, KDLL is the natural choice of location for the most advantageous market and growth potential. As the Baraboo-Dells Airport is slated to grow over the course of the next several years, the addition of a year-round, dedicated, and diversified aviation services provider would only further in distinguishing KDLL from surrounding airports. With the departure of the current aerial sightseeing provider, the timing is ideal for the seamless transition of a new services provider.

In an ideal situation, Phoenix Flight Services would rent or lease hangar/office space currently available at the airport. This would allow a decreased initial investment amount on the part of Phoenix Flight Services, therefore lowering the business risk associated with starting up a small business. Currently, there is office space available in the same building at TC's Air Care. Based on minimal inspection, this office would serve Phoenix Flight Services well for a start-up office. After speaking with Mr. Cunningham, he agreed that Phoenix Flight Services could store its aircraft in the hangar, with the understanding that it would not interfere with his day-to-day operations. There is a hard-surface pad to the east of the building that would be suitable for launching and recovering the company aircraft that would not impede fixed-wing traffic to the airport.

The office would be used in accordance with the guidelines set forth in the *Minimum Standards and Requirements for Airport Aeronautical Services and Activity* guidelines. This would mean that the office space would provide a space for patrons to wait, ADA accessible facilities (including restrooms), and a sales area, while also providing dedicated work and client meeting spaces. Phoenix Flight Services would also furnish a telephone number for clients to contact the business during regular business hours.

Assuming the primary option is not feasible, there is a contingency option with another hangar owner on-field at the airport. Approval to lease from this individual and operate a business out of their hangar is contingent on business endorsement by the Airport Commission. While the individual is open to the idea of a business operating out of their hangar, usage specifics cannot be discussed with this individual further until authorization to operate the business is granted by the Airport Commission. As the details of the usage agreement are not clear at this time, this is merely a secondary, contingency option should the primary route be deemed not viable.

THANKS

Thank you for your consideration regarding this proposal. It means a great deal that you have taken the time to thoroughly review the New FBO proposal for our business.

Personal thanks go to both Ed Geick and Bill Murphy for being so supportive throughout the business start-up process. Both gentlemen have provided invaluable assistance, guidance and advice crucial to making this project a reality.

I look forward to meeting with you on Tuesday December 3rd and am eager to answer any questions you have regarding Phoenix Flight Services.

		2018-18	2019-19	2019-19	2019-19	2020-20	2020-20	2020-20	2020-20	2020-20
Account Number	Account Title	Prior year Actual	Original Budget	Amended Budget	Y-T-D Actual	Projected Total	Requested	Admin Adjustments	Recommended	Adopted Budget
Airport										
Airport										
630-35-46330-000	Gas Sales	5,997.34	6,100.00	6,100.00	8,277.04	6,100.00	7,000.00	.00	7,000.00	7,000.00
630-35-46340-000	Landing Fee	3,616.89	4,000.00	4,000.00	3,445.65	4,000.00	4,000.00	.00	4,000.00	4,000.00
630-35-47300-000	Appropriations_ County	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	.00	4,100.00	4,100.00
630-35-47300-100	Appropriations- City	107,626.00	70,350.00	70,350.00	35,175.00	70,350.00	39,897.00	.00	39,897.00	39,897.00
630-35-47300-200	Appropriations-Lake Delton	.00	.00	.00	35,175.00	.00	39,897.00	.00	39,897.00	39,897.00
630-35-48110-000	Interest on Investments	57.85	700.00	700.00	112.24	700.00	140.00	.00	140.00	140.00
630-35-48210-000	Rents and Leases	15,030.74	18,000.00	18,000.00	14,573.40	18,000.00	18,000.00	.00	18,000.00	18,000.00
630-35-48211-000	Ag Land Rental	13,200.00	14,000.00	14,000.00	13,200.00	14,000.00	13,200.00	.00	13,200.00	13,200.00
630-35-48212-000	Hangar Lot Lease	22,513.48	20,000.00	20,000.00	25,863.34	20,000.00	27,000.00	.00	27,000.00	27,000.00
630-35-48300-000	Sale of Assets	.00	5,000.00	5,000.00	500.00	5,000.00	.00	.00	.00	.00
630-35-48400-000	Insurance Recoveries	1,130.00	.00	.00	.00	.00	.00	.00	.00	.00
630-35-48990-000	Miscellaneous Income	271.53	200.00	200.00	1,637.50	200.00	500.00	.00	500.00	500.00
Airport										
630-35-53510-120-000	Wages	6,365.29	9,750.00	9,750.00	5,832.41	9,750.00	9,572.00	.00	9,572.00	9,572.00
630-35-53510-130-000	Social Security	465.05	726.00	726.00	427.98	726.00	713.00	.00	713.00	713.00
630-35-53510-131-000	Retirement	514.01	775.00	775.00	463.83	775.00	780.00	.00	780.00	780.00
630-35-53510-132-000	Health Insurance	1,062.45	1,528.00	1,528.00	973.84	1,528.00	1,624.00	.00	1,624.00	1,624.00
630-35-53510-133-000	Life Insurance	.00	3.00	3.00	.00	3.00	5.00	.00	5.00	5.00
630-35-53510-134-000	Income Continuation	.00	18.00	18.00	.00	18.00	.00	.00	.00	.00
630-35-53510-200-000	Contracted Services	41,232.96	41,500.00	41,500.00	34,704.10	41,500.00	42,000.00	.00	42,000.00	42,000.00
630-35-53510-210-000	Publishing	.00	.00	.00	37.54	.00	40.00	.00	40.00	40.00
630-35-53510-215-000	Professional Services	3,341.00	5,000.00	12,500.00	10,305.00	12,500.00	15,000.00	.00	15,000.00	15,000.00
Budget notes:										
Attorney \$2,500 (retainer); Engineering \$5,000										
630-35-53510-220-000	Telephone	727.10	750.00	750.00	604.71	750.00	700.00	.00	700.00	700.00
630-35-53510-222-000	Electricity	5,700.22	6,700.00	6,700.00	4,987.78	6,700.00	6,000.00	.00	6,000.00	6,000.00
630-35-53510-223-000	Heat	513.55	800.00	1,450.00	1,054.91	1,450.00	1,200.00	.00	1,200.00	1,200.00
630-35-53510-250-000	Repair & Maint Serv-Equipment	7,552.45	7,000.00	10,296.00	19,449.58	10,296.00	10,000.00	.00	10,000.00	10,000.00
630-35-53510-251-000	Fuel Station Maintenance	2,002.96	2,200.00	1,200.00	493.50	1,200.00	1,000.00	.00	1,000.00	1,000.00
630-35-53510-260-000	Repair & Maint Serv-Buildings	1,295.50	3,500.00	173.00	.00	173.00	1,250.00	.00	1,250.00	1,250.00
630-35-53510-270-000	Special Services	2,000.00	2,200.00	2,286.00	2,285.25	2,286.00	2,200.00	.00	2,200.00	2,200.00
630-35-53510-280-000	Repair & Maint Serv-Facilities	4,537.73	4,000.00	2,000.00	.00	2,000.00	2,500.00	.00	2,500.00	2,500.00
630-35-53510-282-000	Lighting Repairs	.00	3,100.00	2,100.00	.00	2,100.00	400.00	.00	400.00	400.00
Budget notes:										
~2019 Includes \$2,000 for sign light										
630-35-53510-283-000	Runway & Taxi Repairs	740.90	5,000.00	1,100.00	700.00	1,100.00	10,000.00	.00	10,000.00	10,000.00
Budget notes:										

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Account Number	Account Title	2018-18 Prior year Actual	2019-19 Original Budget	2019-19 Amended Budget	2019-19 Y-T-D Actual	2020-20 Projected Total	2020-20 Requested	2020-20 Admin Adjustments	2020-20 Recommended	2020-20 Adopted Budget
Crack filling										
630-35-53510-310-000	Office Supplies	41.75	50.00	50.00	33.07	50.00	50.00	.00	50.00	50.00
630-35-53510-320-000	Publications, Training, Dues	.00	240.00	240.00	.00	240.00	240.00	.00	240.00	240.00
630-35-53510-330-000	Travel	.00	60.00	60.00	.00	60.00	60.00	.00	60.00	60.00
630-35-53510-340-000	Operating Supplies	101.69	300.00	300.00	.00	300.00	7,500.00	.00	7,500.00	7,500.00
630-35-53510-348-000	Gas, Diesel, Oil, Grease	3,778.60	4,500.00	4,500.00	3,785.71	4,500.00	4,500.00	.00	4,500.00	4,500.00
630-35-53510-350-000	Repair & Maint Materials	1,096.78	2,000.00	2,000.00	448.60	2,000.00	2,000.00	.00	2,000.00	2,000.00
630-35-53510-360-000	Repair & Maint - Buildings	5,755.18	3,500.00	2,000.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
630-35-53510-390-000	Other Supplies & Expense	2,558.00	2,500.00	300.00	.00	300.00	1,200.00	.00	1,200.00	1,200.00
630-35-53510-392-000	Small Equipment Purchase	309.98	500.00	500.00	.00	500.00	500.00	.00	500.00	500.00
630-35-53510-510-000	Insurance	7,058.15	7,300.00	8,200.00	8,155.97	8,200.00	8,200.00	.00	8,200.00	8,200.00
630-35-53510-742-000	Extraordinary Expense	36,000.00	.00	.00	.00	.00	.00	.00	.00	.00
630-35-53510-814-000	Equipment Purchases	1,000.00	26,950.00	26,950.00	26,950.00	26,950.00	12,500.00	.00	12,500.00	12,500.00
Budget notes:										
~2019 Landpride mower										
~2020 PW truck #9 w/modification for salt \$7,500										
Diesel fuel tank \$5,000										
630-35-53510-821-000	Land or Land Improvements	.00	.00	2,495.00	2,494.37	2,495.00	10,000.00	.00	10,000.00	10,000.00
Budget notes:										
~2020 Pave new hanger road										
630-35-53510-861-000	Facilities Improvements	4,107.50	.00	.00	4,234.00	.00	.00	.00	.00	.00
Total Airport:		139,858.80	142,450.00	142,450.00	128,422.15	142,450.00	153,734.00	.00	153,734.00	153,734.00
Airport Expenditure Total:		139,858.80	142,450.00	142,450.00	128,422.15	142,450.00	153,734.00	.00	153,734.00	153,734.00
Total Airport:		313,402.63	284,900.00	284,900.00	270,481.32	284,900.00	307,468.00	.00	307,468.00	307,468.00
Airport Revenue Total:		173,543.83	142,450.00	142,450.00	142,059.17	142,450.00	153,734.00	.00	153,734.00	153,734.00
Airport Expenditure Total:		139,858.80	142,450.00	142,450.00	128,422.15	142,450.00	153,734.00	.00	153,734.00	153,734.00
Net Total Airport:		33,685.03	.00	.00	13,637.02	.00	.00	.00	.00	.00

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Account Number	Account Title	2018-18 Prior year Actual	2019-19 Original Budget	2019-19 Amended Budget	2019-19 Y-T-D Actual	2020-20 Projected Total	2020-20 Requested	2020-20 Admin Adjustments	2020-20 Recommended	2020-20 Adopted Budget
Airport Capital Imprvmnt Fund										
Airport										
632-35-43220-000	Federal Transportation Grant	1,980,191.00	150,000.00	150,000.00	.00	150,000.00	150,000.00	.00	150,000.00	150,000.00
632-35-43531-000	Local Transportation Aid	323,279.68	8,333.00	8,333.00	.00	8,333.00	8,333.00	.00	8,333.00	8,333.00
632-35-47300-100	Appropriations- City	192,113.00	.00	.00	4,167.00	.00	.00	.00	.00	.00
632-35-47300-200	Appropriations-Lake Delton	192,113.00	8,334.00	8,334.00	4,167.00	8,334.00	.00	.00	.00	.00
632-35-48110-000	Interest on Investments	246.18	.00	.00	103.51	.00	.00	.00	.00	.00
632-35-48300-000	Sale of Assets	2,651.00	.00	.00	.00	.00	.00	.00	.00	.00
632-35-49300-000	Fund Balance Applied	.00	.00	.00	.00	.00	8,334.00	.00	8,334.00	8,334.00
Airport										
632-35-53510-821-000	Land or Land Improvements	2,354,969.45	.00	.00	.00	.00	.00	.00	.00	.00
632-35-53510-861-000	Facilities Improvements	.00	166,667.00	166,667.00	.00	166,667.00	166,667.00	.00	166,667.00	166,667.00
Budget notes:										
~2019 Relocate fuel farm										
Airport Expenditure Total:		2,354,969.45	166,667.00	166,667.00	.00	166,667.00	166,667.00	.00	166,667.00	166,667.00
Total Airport:		5,045,563.31	333,334.00	333,334.00	8,437.51	333,334.00	333,334.00	.00	333,334.00	333,334.00
Airport Capital Imprvmnt Fund Revenue Total:		2,690,593.86	166,667.00	166,667.00	8,437.51	166,667.00	166,667.00	.00	166,667.00	166,667.00
Airport Capital Imprvmnt Fund Expenditure Total:		2,354,969.45	166,667.00	166,667.00	.00	166,667.00	166,667.00	.00	166,667.00	166,667.00
Net Total Airport Capital Imprvmnt Fund:		335,624.41	.00	.00	8,437.51	.00	.00	.00	.00	.00